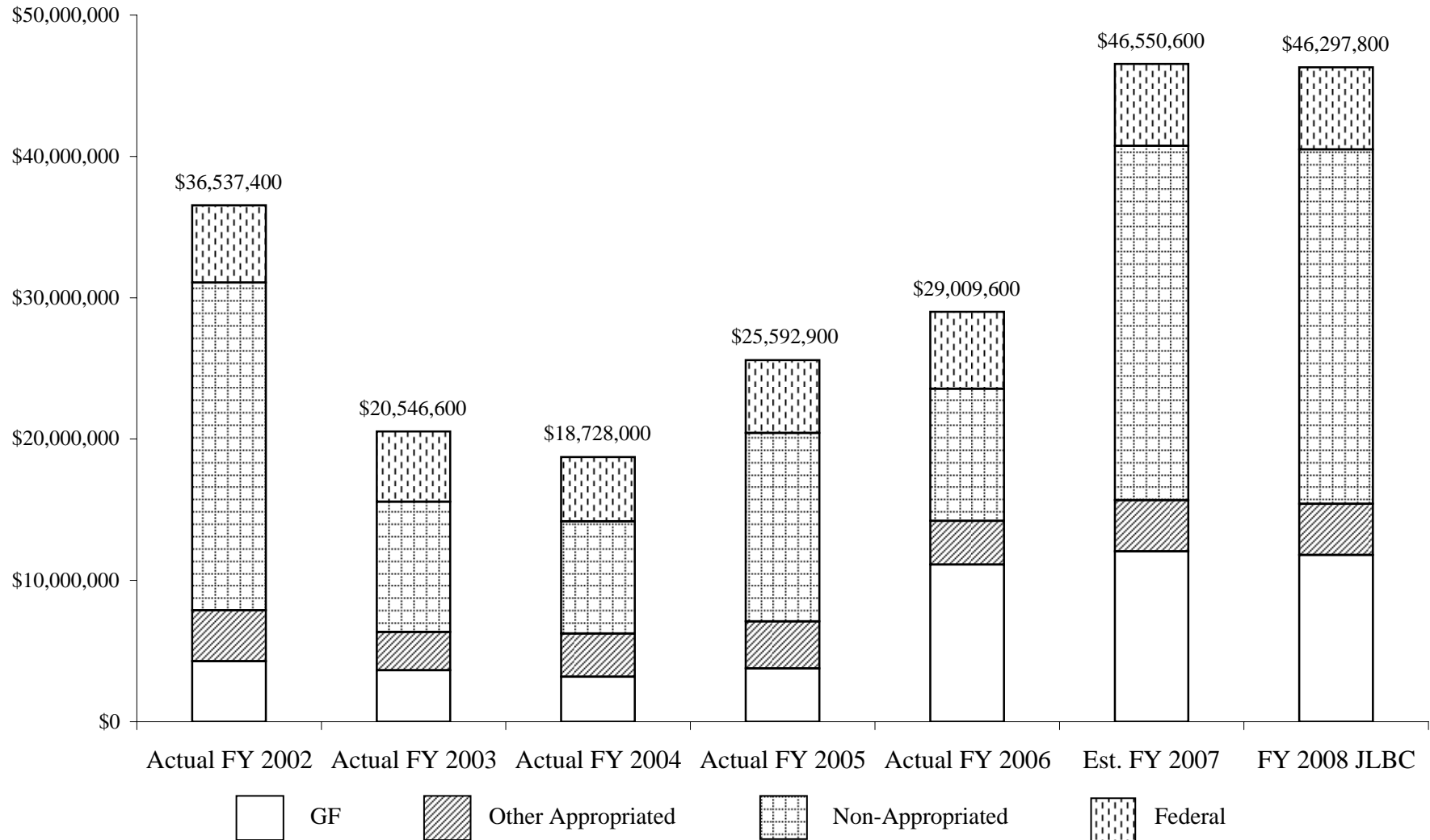


DEPARTMENT OF COMMERCE

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 91)	<u>FY 2008</u> <ul style="list-style-type: none"> • \$11.8 M GF • \$(252,200) GF below FY 07, or (2.1)% • \$3.6 M OF • \$(600) OF below FY 07, or 0.0% <u>FY 2009</u> <ul style="list-style-type: none"> • \$11.8 M GF • \$(252,200) GF below FY 07, or (2.1)% • \$3.6 M OF • \$(600) OF below FY 07, or 0.0% 	<u>FY 2008</u> <ul style="list-style-type: none"> • \$20.8 M GF • \$8.8 M GF above FY 07, or 73.7% • \$2.3 M OF • \$(1.3) M OF below FY 07, or (36.5)% <u>FY 2009</u> <ul style="list-style-type: none"> • \$20.8 M GF • \$8.8 M GF above FY 07, or 73.7% • \$2.3 M OF • \$(1.3) M OF below FY 07, or (36.5)%
Greater Arizona Development Authority (GADA) Capitalization	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$5 M GF in FY 08 and FY 09 for deposit into the Greater Arizona Development Authority (GADA) • Increases GADA's bonding capacity by \$150 M each year to assist communities in financing public infrastructure projects at a lower cost
CEDC Fund Shift	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1.3 M GF and \$(1.3) M OF in FY 08 and FY 09 for shifting funding for agency operations and 7 FTE Positions from the Commerce and Economic Development (CEDC) Fund to the General Fund • Would increase the number and size of economic development grants and loans to business
Economic Development Staff	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1.2 M GF and 10 FTE Positions in FY 08 and FY 09 to support economic development strategies
International Trade	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1.2 M GF and 2 FTE Positions in FY 08 and FY 09 for expanding state efforts to attract foreign investment
Tax Program Administration	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$148,400 GF in FY 08 and \$146,400 OF in FY 09 for implementing and administering 4 recently enacted tax incentive programs
One-Time Military Base Economic Impact Study Funding (Pg. 94)	<ul style="list-style-type: none"> • \$(250,000) GF in FY 08 and FY 09 to reflect one-time funding for a military base economic impact study to be completed by May 2007 	<ul style="list-style-type: none"> • Retains the funding

	JLBC BASELINE	EXECUTIVE
One-Time AZNet Funding (Pg. 92)	<ul style="list-style-type: none"> • \$(2,200) OF in FY 08 and FY 09 to reflect one-time funding for AZNet telecommunications charges 	<ul style="list-style-type: none"> • Retains the funding
Technical (Pg. 93)	<ul style="list-style-type: none"> • \$(600) OF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> • \$1,300 GF and \$(3,700) OF in FY 08 and FY 09 for standard changes
Arizona 21st Century Fund	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$35 M GF deposit into the Arizona 21st Century Fund to be administered by the Commerce and Economic Development Commission (CEDC) • Monies to be used by Science Foundation Arizona according to a Memorandum of Understanding with the CEDC • Funding does not appear in Department's budget

**Department of Commerce
Total Funds FY 2002 - FY 2008**



Department of Commerce

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	56.9	18.0	39.4	114.3	77.9	11.0	56.9	18.0	39.4	114.3
Personal Services	1,930,300	447,000	186,000	2,563,300	2,957,300	80,000	1,930,300	447,000	186,000	2,563,300
Employee Related Expenditures	588,500	137,000	54,400	779,900	863,100	21,600	596,600	138,700	55,200	790,500
Professional and Outside Services	84,300	15,600	3,500	103,400	123,300	5,500	84,300	15,600	3,500	103,400
Travel - In State	27,300	8,500	0	35,800	55,500	3,000	27,300	8,500	0	35,800
Travel - Out of State	15,000	6,500	1,500	23,000	20,000	1,500	15,000	6,500	1,500	23,000
Other Operating Expenditures	382,100	175,900	110,200	668,200	933,200	23,000	371,800	172,000	110,200	654,000
Equipment	16,300	7,500	119,000	142,800	51,300	2,000	16,300	7,500	119,000	142,800
OPERATING SUBTOTAL	3,043,800	798,000	474,600	4,316,400	5,003,700	136,600	3,041,600	795,800	475,400	4,312,800
SPECIAL LINE ITEMS										
Job Training	0	0	21,200,000	21,200,000	0	0	0	0	21,200,900	21,200,900
Military Base Economic Impact Study	250,000	0	0	250,000	250,000	0	0	0	0	0
Arizona Trade Office in Sonora	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000
International Trade Offices	378,000	966,800	348,700	1,693,500	1,590,300	966,800	378,000	966,800	348,900	1,693,700
National Law Center/Free Trade	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000
Minority and Women Owned Business	0	121,000	0	121,000	0	121,000	0	121,300	0	121,300
Small Business Advocate	0	118,800	0	118,800	0	118,800	0	119,100	0	119,100
Economic Development Matching Funds	0	104,000	0	104,000	0	104,000	0	104,000	0	104,000
Main Street	0	130,000	0	130,000	0	130,000	0	130,000	0	130,000
REDI Matching Grants	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000
Rural Economic Development	323,900	0	0	323,900	324,000	0	323,900	0	0	323,900
Business and Community Development	0	0	7,594,600	7,594,600	0	0	0	0	7,592,700	7,592,700
Advertising and Promotion	0	659,200	0	659,200	659,200	0	0	659,200	0	659,200
Motion Picture Development	337,700	0	97,800	435,500	337,800	0	337,700	0	97,800	435,500
CEDC Commission	0	274,600	1,166,700	1,441,300	0	273,900	0	275,200	1,166,700	1,441,900
Apprenticeship Services	179,200	0	0	179,200	179,200	0	179,200	0	0	179,200
Oil Overcharge Administration	0	175,600	0	175,600	0	175,200	0	176,000	0	176,000
Military Airport Planning	4,905,600	0	0	4,905,600	4,905,600	0	4,905,600	0	0	4,905,600
Nursing Education	2,632,000	0	0	2,632,000	2,565,500	0	2,632,000	0	0	2,632,000
Greater Arizona Development Authority	0	0	0	0	5,000,000	0	0	0	0	0
AGENCY TOTAL	12,050,200	3,618,000	30,882,400	46,550,600	20,815,300	2,296,300	11,798,000	3,617,400	30,882,400	46,297,800
FUND SOURCES										
General Fund	12,050,200			12,050,200	20,815,300		11,798,000			11,798,000
Other Appropriated Funds										
Bond Fund		139,200		139,200		138,900		139,500		139,500
CEDC Fund		3,028,600		3,028,600		1,708,300		3,026,700		3,026,700
Oil Overcharge Fund		175,600		175,600		175,200		176,000		176,000
State Lottery Fund		274,600		274,600		273,900		275,200		275,200
SUBTOTAL - Other Appropriated Funds		3,618,000		3,618,000		2,296,300		3,617,400		3,617,400
SUBTOTAL - Appropriated Funds				15,668,200		23,111,600				15,415,400
Other Non-Appropriated Funds										
CEDC Fund - NA			1,166,700	1,166,700					1,166,700	1,166,700
CEDC Local Communities Fund			50,000	50,000					50,000	50,000
Commerce Workshops			249,500	249,500					249,500	249,700
Donations Fund			410,900	410,900					410,900	407,100
Federal Funds			5,388,800	5,388,800					5,388,800	5,388,200
GADA Revolving Fund			524,500	524,500					524,500	524,900
IGA/ISA Fund			606,000	606,000					606,000	606,300
Indirect Cost Recovery Fund			423,700	423,700					423,700	424,300
Job Training Fund			21,200,000	21,200,000					21,200,000	21,200,900
Oil Overcharge Fund - NA			766,300	766,300					766,300	768,000
Recycling Fund			96,000	96,000					96,000	96,300
SUBTOTAL - Other Non-Appropriated Funds			30,882,400	30,882,400					30,882,400	30,882,400
TOTAL - ALL SOURCES				46,550,600						46,297,800

Department of Commerce

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(252,200)	(2.1%)
Other Appropriated Funds	(600)	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	(252,800)	(0.5%)

Department of Commerce

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	77.9	11.0	56.9	18.0	39.4	114.3
Personal Services	2,957,300	80,000	1,930,300	447,000	186,000	2,563,300
Employee Related Expenditures	863,100	21,600	596,600	138,700	55,200	790,500
Professional and Outside Services	123,300	5,500	84,300	15,600	3,500	103,400
Travel - In State	55,500	3,000	27,300	8,500	0	35,800
Travel - Out of State	20,000	1,500	15,000	6,500	1,500	23,000
Other Operating Expenditures	933,200	23,000	371,800	172,000	110,200	654,000
Equipment	49,300	2,000	16,300	7,500	119,000	142,800
OPERATING SUBTOTAL	5,001,700	136,600	3,041,600	795,800	475,400	4,312,800
SPECIAL LINE ITEMS						
Job Training	0	0	0	0	21,200,900	21,200,900
Arizona Trade Office in Sonora	0	25,000	0	25,000	0	25,000
International Trade Offices	1,590,300	966,800	378,000	966,800	348,900	1,693,700
National Law Center/Free Trade	0	200,000	0	200,000	0	200,000
Minority and Women Owned Business	0	121,000	0	121,300	0	121,300
Small Business Advocate	0	118,800	0	119,100	0	119,100
Economic Development Matching Funds	0	104,000	0	104,000	0	104,000
Main Street	0	130,000	0	130,000	0	130,000
REDI Matching Grants	0	45,000	0	45,000	0	45,000
Rural Economic Development	324,000	0	323,900	0	0	323,900
Business and Community Development	0	0	0	0	7,592,700	7,592,700
Advertising and Promotion	659,200	0	0	659,200	0	659,200
Motion Picture Development	337,800	0	337,700	0	97,800	435,500
CEDC Commission	0	273,900	0	275,200	1,166,700	1,441,900
Apprenticeship Services	179,200	0	179,200	0	0	179,200
Oil Overcharge Administration	0	175,200	0	176,000	0	176,000
Military Base Economic Impact Study	250,000	0	0	0	0	0
Military Airport Planning	4,905,600	0	4,905,600	0	0	4,905,600
Nursing Education	2,565,500	0	2,632,000	0	0	2,632,000
Greater Arizona Development Authority	5,000,000	0	0	0	0	0
AGENCY TOTAL	20,813,300	2,296,300	11,798,000	3,617,400	30,882,400	46,297,800
FUND SOURCES						
General Fund	20,813,300		11,798,000			11,798,000
Other Appropriated Funds						
Bond Fund		138,900		139,500		139,500
CEDC Fund		1,708,300		3,026,700		3,026,700
Oil Overcharge Fund		175,200		176,000		176,000
State Lottery Fund		273,900		275,200		275,200
SUBTOTAL - Other Appropriated Funds		2,296,300		3,617,400		3,617,400
SUBTOTAL - Appropriated Funds		23,109,600				15,415,400
Other Non-Appropriated Funds						
CEDC Fund - NA					1,166,700	1,166,700
CEDC Local Communities Fund					50,000	50,000
Commerce Workshops					249,500	249,700
Donations Fund					410,900	407,100
Federal Funds					5,388,800	5,388,200
GADA Revolving Fund					524,500	524,900
IGA/ISA Fund					606,000	606,300
Indirect Cost Recovery Fund					423,700	424,300
Job Training Fund					21,200,000	21,200,900
Oil Overcharge Fund - NA					766,300	768,000
Recycling Fund					96,000	96,300
SUBTOTAL - Other Non-Appropriated Funds					30,882,400	30,882,400
TOTAL - ALL SOURCES						46,297,800

Department of Commerce

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(252,200)	(2.1%)
Other Appropriated Funds	(600)	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	(252,800)	(0.5%)